

Legislative Fiscal Division  
Comparison to Base Budget  
All Funds Appropriation Summary By Agency

Run Date and Time : 04/11/2005 12:40 PM

Clayton Schenck  
Director, Rm 116

Comparison to Base Budget Present Law & New Proposals		Executive Total Budget Fiscal 2006	Adjusted Base Budget Fiscal 2006	<b>Legislative Action Fiscal 2006</b>	Legislative Ov(Un) Base Fiscal 2006	Executive Total Budget Fiscal 2007	Adjusted Base Budget Fiscal 2007	<b>Legislative Action Fiscal 2007</b>	Legislative Ov(Un) Base Fiscal 2007	Legislative Ov(Un) Base 07 Biennium
<b>General Government &amp; Transportation</b>		<b>Chairperson Rep. Sinrud</b>								
1104	Legislative Branch	10,779,188	9,837,199	<b>10,554,977</b>	717,778	10,190,180	9,895,507	<b>10,005,090</b>	109,583	827,361
1112	Consumer Counsel	1,377,516	1,312,194	<b>1,410,767</b>	98,573	1,390,705	1,313,707	<b>1,420,980</b>	107,273	205,846
2110	Judiciary	40,281,843	34,904,151	<b>40,917,915</b>	6,013,764	38,512,302	34,835,901	<b>31,254,251</b>	(3,581,650)	2,432,114
2115	Montana Chiropractic Legal Panel									
3101	Governors Office	7,268,769	5,042,766	<b>5,699,288</b>	656,522	6,036,886	4,986,998	<b>5,613,996</b>	626,998	1,283,520
3201	Secretary of States Office	5,469,529		<b>5,469,529</b>	5,469,529	5,556,936		<b>5,556,936</b>	5,556,936	11,026,465
3202	Commissioner of Political Practices	329,973	356,571	<b>362,936</b>	6,365	317,725	350,603	<b>350,603</b>		6,365
3401	State Auditors Office	5,091,540	4,661,358	<b>9,291,540</b>	4,630,182	5,120,629	4,632,565	<b>16,611,455</b>	11,978,890	16,609,072
5401	Department of Transportation	616,081,352	490,094,196	<b>554,283,957</b>	64,189,761	599,873,999	490,135,740	<b>551,850,550</b>	61,714,810	125,904,571
5801	Department of Revenue	44,161,612	34,215,595	<b>41,755,857</b>	7,540,262	39,371,564	34,056,687	<b>39,487,076</b>	5,430,389	12,970,651
6101	Department of Administration	23,991,751	17,682,764	<b>22,495,161</b>	4,812,397	19,122,198	17,558,456	<b>19,058,242</b>	1,499,786	6,312,183
6102	Appellate Defender	200,602	197,090	<b>3,819</b>	(193,271)	197,014	197,048		(197,048)	(390,319)
6106	Montana Consensus Council	198,367	241,120	<b>316,991</b>	75,871	198,181	240,936	<b>316,765</b>	75,829	151,700
6108	Office of Public Defender			<b>727,220</b>	727,220			<b>13,870,218</b>	13,870,218	14,597,438
	Totals	<u>755,232,042</u>	<u>598,545,004</u>	<u><b>693,289,957</b></u>	<u>94,744,953</u>	<u>725,888,319</u>	<u>598,204,148</u>	<u><b>695,396,162</b></u>	<u>97,192,014</u>	<u>191,936,967</u>
	Percent of Total	21.65%	20.37%	<b>19.99%</b>	17.87%	20.84%	20.37%	<b>19.97%</b>	17.82%	17.84%

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<b>Health &amp; Human Services</b>		<b>Chairperson Rep. Kaufmann</b>								
6901	Department Public Health & Human Service	1,286,863,424	1,072,574,878	<b>1,341,741,991</b>	269,167,113	1,361,032,600	1,072,433,113	<b>1,372,266,954</b>	299,833,841	569,000,954
	Totals	<u>1,286,863,424</u>	<u>1,072,574,878</u>	<u><b>1,341,741,991</b></u>	<u>269,167,113</u>	<u>1,361,032,600</u>	<u>1,072,433,113</u>	<u><b>1,372,266,954</b></u>	<u>299,833,841</u>	<u>569,000,954</u>
	Percent of Total	36.89%	36.50%	<b>38.68%</b>	50.76%	39.07%	36.51%	<b>39.40%</b>	54.96%	52.89%

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<b>Natural Resources &amp; Commerce</b>		<b>Chairperson Rep. Ripley</b>								
5201	Department of Fish, Wildlife & Parks	61,291,943	53,908,333	<b>61,962,129</b>	8,053,796	55,117,386	53,847,906	<b>56,464,071</b>	2,616,165	10,669,961
5301	Department of Environmental Quality	93,411,628	43,371,896	<b>64,652,569</b>	21,280,673	48,425,203	43,377,525	<b>50,764,924</b>	7,387,399	28,668,072
5603	Department of Livestock	8,125,111	8,045,609	<b>8,179,411</b>	133,802	8,146,493	8,012,478	<b>8,200,793</b>	188,315	322,117
5706	Department Nat Resource/Conservation	40,899,179	37,003,680	<b>44,032,626</b>	7,028,946	39,540,957	36,961,721	<b>43,643,875</b>	6,682,154	13,711,100
6201	Department of Agriculture	15,499,888	9,948,761	<b>15,759,196</b>	5,810,435	11,841,654	9,906,313	<b>11,979,509</b>	2,073,196	7,883,631
6501	Department of Commerce	27,522,596	19,955,259	<b>25,885,972</b>	5,930,713	26,402,314	19,916,859	<b>24,223,314</b>	4,306,455	10,237,168
Totals		<u>246,750,345</u>	<u>172,233,538</u>	<u><b>220,471,903</b></u>	<u>48,238,365</u>	<u>189,474,007</u>	<u>172,022,802</u>	<u><b>195,276,486</b></u>	<u>23,253,684</u>	<u>71,492,049</u>
Percent of Total		<u>7.07%</u>	<u>5.86%</u>	<u><b>6.36%</b></u>	<u>9.10%</u>	<u>5.44%</u>	<u>5.86%</u>	<u><b>5.61%</b></u>	<u>4.26%</u>	<u>6.65%</u>

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<b>Corrections &amp; Public Safety</b>		<b>Chairperson Rep. Callahan</b>								
4107	Crime Control Division	15,410,082	10,642,450	<b>15,403,565</b>	4,761,115	15,407,192	10,642,629	<b>15,400,675</b>	4,758,046	9,519,161
4110	Department of Justice	59,051,878	51,907,987	<b>60,238,250</b>	8,330,263	52,561,836	51,853,331	<b>54,310,993</b>	2,457,662	10,787,925
4201	Public Service Regulation	2,937,976	2,787,397	<b>2,853,476</b>	66,079	2,777,162	2,765,377	<b>2,792,662</b>	27,285	93,364
6401	Department of Corrections	120,674,035	107,196,910	<b>122,264,987</b>	15,068,077	120,841,076	107,098,357	<b>124,995,714</b>	17,897,357	32,965,434
6602	Labor & Industry	66,212,848	63,312,112	<b>67,942,756</b>	4,630,644	66,271,443	63,315,595	<b>67,861,243</b>	4,545,648	9,176,292
6701	Department of Military Affairs	17,978,207	15,728,993	<b>18,041,092</b>	2,312,099	17,998,372	15,673,336	<b>17,961,364</b>	2,288,028	4,600,127
Totals		<u>282,265,026</u>	<u>251,575,849</u>	<u><b>286,744,126</b></u>	<u>35,168,277</u>	<u>275,857,081</u>	<u>251,348,625</u>	<u><b>283,322,651</b></u>	<u>31,974,026</u>	<u>67,142,303</u>
Percent of Total		8.09%	8.56%	<b>8.27%</b>	6.63%	7.92%	8.56%	<b>8.13%</b>	5.86%	6.24%

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<b>Education</b>		<b>Chairperson Rep. Franklin</b>								
3501	Office of Public Instruction	692,607,120	643,639,694	<b>702,024,937</b>	58,385,243	704,591,333	643,637,251	<b>711,399,603</b>	67,762,352	126,147,595
5101	Board of Public Education	360,632	301,782	<b>364,032</b>	62,250	356,993	298,143	<b>360,393</b>	62,250	124,500
5102	Commissioner of Higher Education	210,589,413	186,723,667	<b>209,983,227</b>	23,259,560	213,112,605	186,722,026	<b>211,730,165</b>	25,008,139	48,267,699
5113	School For The Deaf & Blind	4,620,453	4,390,851	<b>4,758,578</b>	367,727	4,587,748	4,358,077	<b>4,725,823</b>	367,746	735,473
5114	Montana Arts Council	1,125,068	1,081,852	<b>1,200,068</b>	118,216	1,061,341	1,062,513	<b>1,136,341</b>	73,828	192,044
5115	Library Commission	4,076,534	3,155,200	<b>4,109,305</b>	954,105	3,389,921	3,144,328	<b>3,423,383</b>	279,055	1,233,160
5116	Advisory Council for Vo-Education									
5117	Historical Society	4,249,681	4,145,431	<b>3,942,339</b>	(203,092)	4,164,508	4,115,373	<b>3,837,166</b>	(278,207)	(481,299)
Totals		<u>917,628,901</u>	<u>843,438,477</u>	<u><b>926,382,486</b></u>	<u>82,944,009</u>	<u>931,264,449</u>	<u>843,337,711</u>	<u><b>936,612,874</b></u>	<u>93,275,163</u>	<u>176,219,172</u>
Percent of Total		26.30%	28.70%	<b>26.71%</b>	15.64%	26.73%	28.71%	<b>26.89%</b>	17.10%	16.38%

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<b>Summary</b>									
General Government & Transportation	755,232,042	598,545,004	<b>693,289,957</b>	94,744,953	725,888,319	598,204,148	<b>695,396,162</b>	97,192,014	191,936,967
Health & Human Services	1,286,863,424	1,072,574,878	<b>1,341,741,991</b>	269,167,113	1,361,032,600	1,072,433,113	<b>1,372,266,954</b>	299,833,841	569,000,954
Natural Resources & Commerce	246,750,345	172,233,538	<b>220,471,903</b>	48,238,365	189,474,007	172,022,802	<b>195,276,486</b>	23,253,684	71,492,049
Corrections & Public Safety	282,265,026	251,575,849	<b>286,744,126</b>	35,168,277	275,857,081	251,348,625	<b>283,322,651</b>	31,974,026	67,142,303
Education	917,628,901	843,438,477	<b>926,382,486</b>	82,944,009	931,264,449	843,337,711	<b>936,612,874</b>	93,275,163	176,219,172
All Committees	<u>3,488,739,738</u>	<u>2,938,367,746</u>	<u><b>3,468,630,463</b></u>	<u>530,262,717</u>	<u>3,483,516,456</u>	<u>2,937,346,399</u>	<u><b>3,482,875,127</b></u>	<u>545,528,728</u>	<u>1,075,791,445</u>

\* A present law budget is defined as the level of funding needed under present law to maintain operations and services at the level authorized by the previous legislature.

\* A new proposal is defined as a request to provide new non-mandated services, changes or eliminate existing services, or to change sources of funding.